

**PrincetonUniversity Plasma Physics Laboratory
PPPL COST PERFORMANCE REPORT WORKBREAKDOWN STRUCTURE**

NCSX

****** Cumulative to date FY03, FY04 & FY05******

SEPTEMBER

	CUMULATIVE TO DATE (from 4/1/03) (k)							ECP36 Budget Thru FY05
	Budgeted Cost		ACWP	VARIANCES				
	BCWS	BCWP		Sch Var	SPI	Cst Var	CPI	
1 - Stellarator Core Systems	30,021	28,341	29,726	-1,680	.94	-1,385	.95	30,020
12 Vacuum Vessel Systems	6,969	6,259	6,191	-710	.90	68	1.01	6,970
CLOSED 1201 - Vacuum Vessel Prelim Dsn	424	424	424	0	1.00	0	1.00	424
CLOSED 1202 - Vacuum Vessel R&D	1,791	1,791	1,771	0	1.00	21	1.01	1,791
1203 - Vacuum Vessel Final Dsn	944	943	946	-1	1.00	-3	1.00	944
1204-VV Sys Procurements (non VVSA)	257		0	-257		0		257
CLOSED 1206 - VV Field Weld Joint R&D	18	18	16	0	1.00	2	1.11	18
1250 - Vacuum Vessel Fabrication	3,536	3,083	3,034 (1)	-453	.87	49	1.02	3,536
13 Conventional Coils	1,677	1,269	1,515	-409	.76	-246	.84	1,677
1301 - TF Design	837	823	942	-14	.98	-119	.87	837
1302 - PF and CS Design		22		22				-
1350 - TF Coil Fabr Prep	381	259	394	-122	.68	-135	.66	381
1351 - TF Coil Fabrication	459	165	179	-294	.36	-14	.92	459
14 Modular Coils	18,099	17,709	18,753	-390	.98	-1,044	.94	18,098
CLOSED 1401 - Mod Coil Prel.Dsn	303	303	304		1.00	-1	1.00	303
CLOSED 1402 - Mod.Coil Analyses	239	239	239	0	1.00		1.00	239
1403 - Modular Coil Final Design	3,141	2,798	3,207	-343	.89	-409	.87	3,141
CLOSED 1404-MCWF R&D & 1st Prod Casting	2,534	2,534	2,544	0	1.00	-10	1.00	2,534
CLOSED 1405-Mod Coil Winding R&D Prep	168	168	168		1.00	0	1.00	168
CLOSED 1406 - Mod. Coil Winding Facility	2,214	2,214	2,247	0	1.00	-33	.99	2,214
CLOSED 1410 MC Twisted Racetrack Fabr	1,080	1,080	1,050	0	1.00	30	1.03	1,080
CLOSED 1407 -Mod Coil Winding Facility	2,523	2,523	2,546	0	1.00	-23	.99	2,523
CLOSED 1412 - Complete Winding Facilities	540	540	538	0	1.00	3	1.01	540
CLOSED 1419 - Winding Facility Modification			48			-48		
1414 - Coil Testing	77	46	134	-31	.60	-88	.34	77
CLOSED 1415 - Dimensional Control Testing	15	15	24		1.00	-9	.62	15
1408-Mod Coil Winding Supplies	594	546	579	-48	.92	-33	.94	594
CLOSED 1409 - Mod. Coil Test Stand	854	854	916	0	1.00	-62	.93	854
1411-MCWF Fabrication S005242	3,430	3,769	4,043 (2)	339	1.10	-274	.93	3,430
CLOSED 1413 - Mod Coil Fracture Analysis	23	23	28	0	1.00	-5	.83	23
1451 - Mod Coil Winding	364	57	138	-307	.16	-81	.41	364
15 Structures	35	76	75	41	2.20	1	1.02	35
1501 - Structures Design	35	76	75	41	2.20	1	1.02	35
16 - Coil Services								-
17 Cryostat and Base	241	194	372	-47	.80	-178	.52	241
1701-Cryostat&Base Sprt Strct Dsn	241	194	372	-47	.80	-178	.52	241
18 Field Period Assembly	1,512	1,358	1,336	-153	.90	22	1.02	1,512
CLOSED 1801-Field Period Assly	61	61	61	0	1.00	0	.99	61
1802 - FP Assy Oversight&Support	311	311	368	0	1.00	-57	.84	311
1803- FP Assy Toolg/Constructability	758	617	469	-141	.81	148	1.32	758
1804-FP Assy Measurement	382	370	438	-13	.97	-68	.84	382
19 1901 - Stellarator Core Mngt&Integr	1,488	1,476	1,485	-12	.99	-9	.99	1,488
2 - Plasma Heating,Fueling & Vac Sys	348	348	347	0	1.00	1	1.00	348
CLOSED 2001-VPS Gas& Cond Sys Oversight	64	64	63	0	1.00	1	1.01	64
CLOSED 2501 - Neutral Beam Refurbishment	284	284	284	0	1.00	0	1.00	284

**Princeton University Plasma Physics Laboratory
PPPL COST PERFORMANCE REPORT WORKBREAKDOWN STRUCTURE**

NCSX

****** Cumulative to date FY03, FY04 & FY05******

SEPTEMBER

CUMULATIVE TO DATE (from 4/1/03) (k)								ECP36 Budget Thru FY05
Budgeted Cost			ACWP	VARIANCES				
BCWS	BCWP	ACWP		Sch Var	SPI	Cst Var	CPI	
3 - Diagnostics	493	388	406	-105	.79	-18	.96	493
31 3101 Magnetic Diagnostics	206	101	131	-105	.49	-30	.77	206
39 3901 - Diagnostics sys Integration	287	287	274	0	1.00	12	1.05	287
4 - Electrical Power Systems	615	460	528	-155	.75	-68	.87	614
41 4101 - AC Power	81	106	107	24	1.30	-2	.98	81
43 4301 - DC Systems	233	157	226	-76	.67	-69	.69	233
44 4401 - Control & Protection	1	6	55	5	5.48	-49	.11	1
45 4501 - Power Sys Dsn & Integr	298	190	138	-108	.64	52	1.38	298
46 4601 - FCPC Bldg Mods	1	1	1		1.00	0	.98	1
5 - Central I&C Systems	40	40	33	0	1.01	7	1.22	40
58 5801 - Central I&C Integr	40	40	33	0	1.01	7	1.22	40
6 - Facility Systems	24	24	24		1.00	0	1.01	24
61 - Water Systems								
6163 - Facility Systems Support FY04	15	15	15		1.00	0	1.01	15
CLOSED 6501 - Facility Systems Integration	9	9	9		1.00	0	1.00	9
7 - Test Cell Prep & Machine Assy	685	771	900	86	1.13	-129	.86	685
CLOSED 7101 - Shield Wall Modif	32	32	32	0	1.00		1.00	32
7201 - Control Room Walls&Floors	8			-8				8
7301 - Platform Design &	70	122	73	52	1.75	50	1.68	70
7401 - TC Prep & Mach Assy Planning	575	617	795	42	1.07	-178	.78	575
75 Machine Assembly								-
76 7601 - Tooling Design & Fabrication								-
8 - Project Oversight & Support	6,335	6,348	6,350	13	1.00	-1	1.00	6,335
81 Project Management and Control	2,923	2,922	2,989	0	1.00	-67	.98	2,922
8101 - Project Management & Control	1,957	1,957	1,954		1.00	3	1.00	1,957
8102 - NCSX MIE Management ORNL	242	242	255	0	1.00	-13	.95	242
8998 - Allocations	724	724	780	0	1.00	-56	.93	724
82 Project Engineering	2,943	2,956	2,891	13	1.00	65	1.02	2,943
8202 - Engr Mgmt & Sys Eng Support	1,634	1,634	1,615	0	1.00	19	1.01	1,634
8203 - Design Integration	722	722	687	0	1.00	36	1.05	722
8204 - Systems Analysis	490	490	500	0	1.00	-9	.98	490
8205 - Dimensional Control Coord.	97	109	90	12	1.13	20	1.22	97
84 Project Physics	470	470	470		1.00	0	1.00	470
CLOSED 8401 - Project Physcis	324	324	324		1.00	1	1.00	324
CLOSED 8402 - Project Physics MIE ORNL	146	146	146		1.00	-1	1.00	146
85 - Integrated Systems Testing								-
Subtotal	38,562	36,721	38,314	-1,841	.95	-1,593	.96	38,561
Contingency/Management Reserve								2,682
DCMA QA Inspection services								75
TOTAL PROJECT								41,318